

SHERIFF/CORONER/PUBLIC ADMINISTRATOR

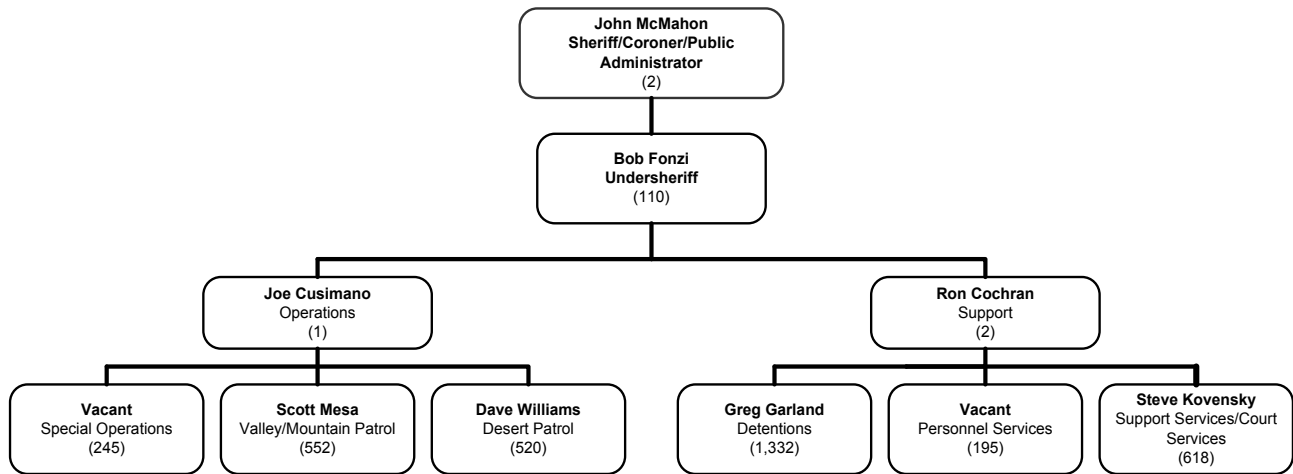
John McMahon

DEPARTMENT MISSION STATEMENT

The Sheriff/Coroner/Public Administrator provides professional public safety services to residents and visitors of San Bernardino so they can be safe and secure in their homes and businesses.



ORGANIZATIONAL CHART



2012-13 ACCOMPLISHMENTS

- Despite the fiscal challenges resulting from the recent economic downturn and associated budget reductions, in 2012 the Sheriff/Coroner/Public Administrator Department continued providing high quality law enforcement services to the citizens of San Bernardino County. In 2012, the Department made 38,261 arrests, responded to 725,302 Calls for Service, took 101,055 Crime Reports and maintained a murder clearance rate of 80%.
- As part of a Federal DNA Grant, the Cold Case Homicide Team was created in 2008 and consists of two full-time Sheriff Detectives, one Deputy District Attorney and one DNA analyst. During this time, the Cold Case team has reviewed over 365 of the nearly 750 unsolved homicide cases, dating back more than 50 years. To date, the team has cleared 31 cases by arrest with 27 resulting in convictions.
- Recognized at the 39th Annual National We-Tip conference as the Law Enforcement Agency of the Year for 2012.
- Collaborated with the San Bernardino County District Attorney's Office to present a new program called The Parent Project. The Parent Project is a parent-training program designed specifically to assist parents raising difficult or out-of-control children.
- Construction of the Adelanto Detention Center expansion project is continuing and is expected to be complete by January 2014. When finished, this project will add 1,392 jail beds to the Department's total capacity.



COUNTY GOALS AND OBJECTIVES AND DEPARTMENT PERFORMANCE MEASURES

COUNTY GOAL: PURSUE COUNTY GOALS AND OBJECTIVES BY WORKING WITH OTHER GOVERNMENTAL AGENCIES

Objective(s): • *Develop a closer working relationship with cities, tribes and other governmental agencies.*

Department Strategy: • *Work with school districts to map the infrastructure of school buildings to enhance the Department's ability to respond to emergencies within these locations.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of school buildings assessed within the Department's jurisdiction per year. (20 schools out of 100 school buildings per year)	N/A	N/A	N/A	20%

COUNTY GOAL: IMPROVE COUNTY GOVERNMENT OPERATIONS

Objective(s): • *Monitor and evaluate operations and implement strategies to continually improve efficiency and effectiveness.*

Department Strategy: • *Implement the Department's Administrative Workflow Solution which automates administrative processes, to reduce the amount of time processing reports.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage of Divisions within the Sheriff/Coroner/Public Administrator's Department where the workflow solution has been implemented (3 divisions out of 48).	N/A	N/A	N/A	6%

COUNTY GOAL: MAINTAIN PUBLIC SAFETY

Objective(s): • *Work with all elements of the County's public safety services to reduce costs while maintaining the highest level of service that funding will support.*

Department Strategy: • *Establish programs that reduce the amount of time County's pre-sentenced inmates spend in jail, thereby increasing county bed space for higher risk sentenced inmates.*

Measurement	2011-12 Actual	2012-13 Target	2012-13 Actual	2013-14 Target
Percentage increase in the number of participants in the Restoration of Competency program, which reduces their number of jail days by 305 days (150 current participants).	N/A	N/A	N/A	60%



SUMMARY OF BUDGET UNITS

	2013-14					
	Requirements	Sources	Net County Cost	Fund Balance	Net Budget	Staffing
<u>General Fund</u>						
Sheriff/Coroner/Public Administrator	205,741,639	149,015,641	56,725,998			1,670
Sheriff - Detentions	160,480,292	51,603,484	108,876,808			1,332
Sheriff- Law Enforcement Contracts	122,762,475	122,762,475	0			575
Total General Fund	488,984,406	323,381,600	165,602,806			3,577
<u>Special Revenue Funds</u>						
Special Revenue Funds - Consolidated	38,696,361	15,626,613		23,069,748		0
Total Special Revenue Funds	38,696,361	15,626,613		23,069,748		0
Total - All Funds	527,680,767	339,008,213	165,602,806	23,069,748		3,577

5-YEAR REQUIREMENTS TREND					
	2009-10	2010-11	2011-12	2012-13	2013-14
Sheriff/Coroner/Public Administrator	406,617,367	413,430,908	443,264,167	205,771,848	205,741,639
Sheriff - Detentions	0	0	0	149,699,675	160,480,292
Sheriff - Law Enforcement Contracts	0	0	0	120,240,007	122,762,475
Contract Training	3,104,907	4,341,764	5,485,775	5,364,819	3,328,054
Public Gatherings	1,157,367	1,157,616	1,257,551	1,450,000	0
Aviation	1,148,701	1,350,172	1,812,657	500,000	325,254
IRNET Federal	2,101,471	2,787,967	3,168,416	3,780,283	3,415,896
IRNET State	202,936	165,855	160,830	193,945	250,025
Federal Seized Assets (DOJ)	6,946,834	9,905,768	12,813,321	8,631,593	12,438,654
Federal Seized Assets (Treasury)	36,385	36,786	47,148	47,258	340,629
State Seized Assets	3,449,480	4,178,260	4,547,778	3,983,112	4,114,963
Auto Theft Task Force	815,934	815,279	1,097,941	1,039,623	971,492
Search and Rescue	108,200	167,149	553,874	98,855	92,283
CAL-ID Program	3,590,625	3,333,449	3,777,756	5,148,322	5,367,445
Capital Projects Fund	3,399,831	3,486,706	1,201,892	842,695	0
Court Services Auto	1,540,522	1,715,077	2,248,002	2,165,754	2,867,527
Court Services Tech	1,218,321	1,496,146	1,815,776	2,107,422	2,347,260
Local Detention Facility Revenue	2,094,141	4,137,554	6,025,556	2,721,863	2,836,879
Total	437,533,022	452,506,456	489,278,440	513,787,074	527,680,767



5-YEAR SOURCES TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Sheriff/Coroner/Public Administrator	253,236,140	260,875,623	270,566,652	139,799,629	149,015,641
Sheriff - Detentions	0	0	0	48,720,153	51,603,484
Sheriff - Law Enforcement Contracts	0	0	0	119,201,662	122,762,475
Contract Training	1,443,409	2,573,637	3,239,890	2,302,720	0
Public Gatherings	1,131,865	1,057,635	1,048,998	1,450,000	(3,461)
Aviation	469,761	234,988	540,282	500,000	0
IRNET Federal	1,035,198	1,213,048	770,000	770,000	820,000
IRNET State	87,339	6,114	19,000	74,000	74,000
Federal Seized Assets (DOJ)	3,968,398	3,703,316	3,670,000	1,727,244	3,760,000
Federal Seized Assets (Treasury)	521	400	10,400	10,400	5,300
State Seized Assets	1,052,946	915,025	1,025,000	1,025,000	1,215,000
Auto Theft Task Force	812,300	815,520	1,016,000	885,330	851,200
Search and Rescue	6,158	83,503	410,283	98,855	0
CAL-ID Program	3,230,987	2,988,724	3,433,031	4,813,970	4,923,555
Capital Projects Fund	302,568	87,425	40,000	94,306	(1,038)
Court Services Auto	763,576	794,930	893,000	675,000	808,000
Court Services Tech	388,504	425,097	395,000	395,000	408,000
Local Detention Facility Revenue	2,055,827	2,043,412	2,888,236	2,715,000	2,766,057
Total	269,985,497	277,818,397	289,965,772	325,258,269	339,008,213

5-YEAR NET COUNTY COST TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Sheriff/Coroner/Public Administrator	153,381,227	152,555,285	172,697,515	65,972,219	56,725,998
Sheriff - Detentions	0	0	0	100,979,522	108,876,808
Sheriff - Law Enforcement Contracts	0	0	0	1,038,345	0
Total	153,381,227	152,555,285	172,697,515	167,990,086	165,602,806

5-YEAR FUND BALANCE TREND

	2009-10	2010-11	2011-12	2012-13	2013-14
Contract Training	1,661,498	1,768,127	2,245,885	3,062,099	3,328,054
Public Gatherings	25,502	99,981	208,553	0	3,461
Aviation	678,940	1,115,184	1,272,375	0	325,254
IRNET Federal	1,066,273	1,574,919	2,398,416	3,010,283	2,595,896
IRNET State	115,597	159,741	141,830	119,945	176,025
Federal Seized Assets (DOJ)	2,978,436	6,202,452	9,143,321	6,904,349	8,678,654
Federal Seized Assets (Treasury)	35,864	36,386	36,748	36,858	335,329
State Seized Assets	2,396,534	3,263,235	3,522,778	2,958,112	2,899,963
Auto Theft Task Force	3,634	(241)	81,941	154,293	120,292
Search and Rescue	102,042	83,646	143,591	0	92,283
CAL-ID Program	359,638	344,725	344,725	334,352	443,890
Capital Projects Fund	3,097,263	3,399,281	1,161,892	748,389	1,038
Court Services Auto	776,946	920,147	1,355,002	1,490,754	2,059,527
Court Services Tech	829,817	1,071,049	1,420,776	1,712,422	1,939,260
Local Detention Facility Revenue	38,314	2,094,142	3,137,320	6,863	70,822
Total	14,166,298	22,132,774	26,615,153	20,538,719	23,069,748



Sheriff/Coroner/Public Administrator

DESCRIPTION OF MAJOR SERVICES

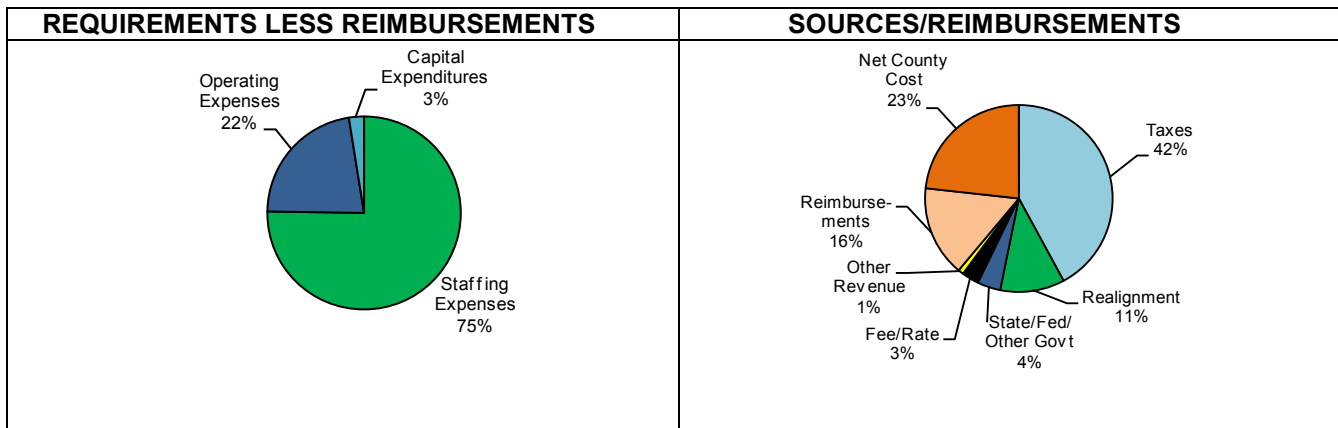
The Sheriff/Coroner/Public Administrator acts as the chief law enforcement officer, coroner/public administrator, and director of safety and security for the County by providing a full range of services throughout the County unincorporated areas.

The Department's general law enforcement mission is carried out through the operation of 10 County stations and a centralized headquarters, using basic crime and narcotics investigations, a crime laboratory and identification bureau, central records, two dispatch communication centers and an aviation division for general patrol and search/rescue operations. The Coroner's Division is tasked with investigating the cause and manner of death, while the Public Administrator's function is to manage estates of persons who are deceased with whom no executor has been appointed.

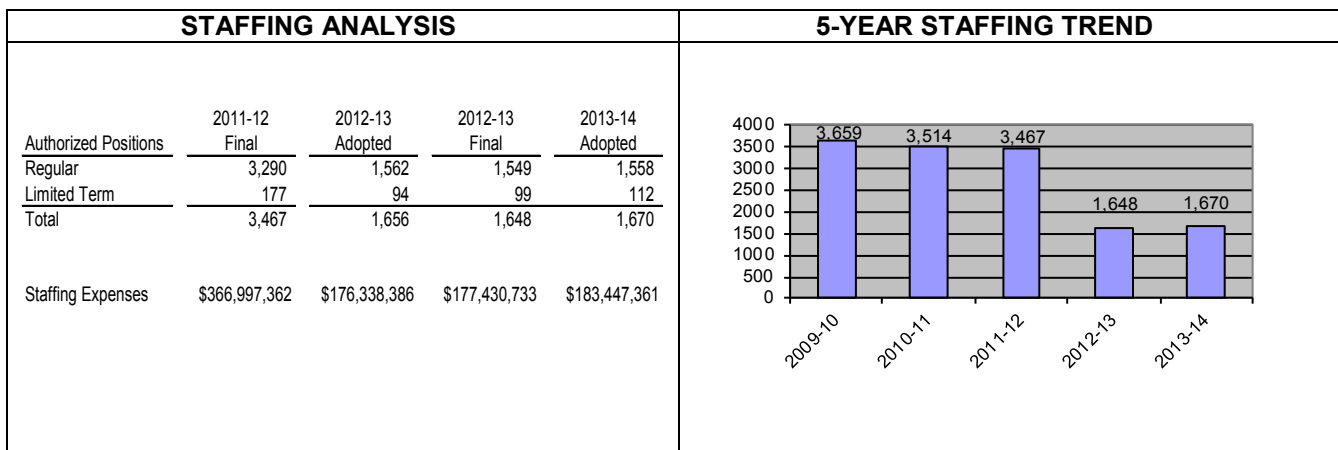
Budget at a Glance

Total Requirements	\$205,741,639
Total Sources	\$149,015,641
Net County Cost	\$56,725,998
Total Staff	1,670
Funded by Net County Cost	23%

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff/Coroner/Public Administrator
 FUND: General

BUDGET UNIT: AAA SHR
 FUNCTION: Public Protection
 ACTIVITY: Police Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	344,953,820	349,847,551	366,991,106	174,452,559	177,430,733	183,447,361	6,016,628
Operating Expenses	59,765,973	65,119,817	87,839,374	67,534,394	69,955,609	54,165,873	(15,789,736)
Capital Expenditures	6,316,880	8,068,482	2,812,329	5,365,923	7,217,824	6,149,746	(1,068,078)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	411,036,673	423,035,850	457,642,809	247,352,876	254,604,166	243,762,980	(10,841,186)
Reimbursements	(4,769,039)	(9,649,530)	(15,066,541)	(45,614,298)	(49,456,207)	(38,164,092)	11,292,115
Total Appropriation	406,267,634	413,386,320	442,576,268	201,738,578	205,147,959	205,598,888	450,929
Operating Transfers Out	116,131	6,254	681,145	308,080	623,889	142,751	(481,138)
Total Requirements	406,383,765	413,392,574	443,257,413	202,046,658	205,771,848	205,741,639	(30,209)
Sources							
Taxes	81,130,000	82,250,000	88,970,000	101,728,950	94,920,000	102,690,000	7,770,000
Realignment	0	0	31,697,053	26,402,887	28,927,816	27,053,068	(1,874,748)
State, Fed or Gov't Aid	35,369,342	37,704,119	28,373,499	7,655,233	9,441,012	9,767,991	326,979
Fee/Rate	126,876,856	133,915,370	113,201,168	3,773,030	3,253,981	7,201,206	3,947,225
Other Revenue	6,245,426	5,937,520	7,179,890	3,602,763	1,801,742	1,446,000	(355,742)
Total Revenue	249,621,624	259,807,009	269,421,610	143,162,863	138,344,551	148,158,265	9,813,714
Operating Transfers In	3,614,801	1,029,365	1,147,694	619,333	1,455,078	857,376	(597,702)
Total Sources	253,236,425	260,836,374	270,569,304	143,782,196	139,799,629	149,015,641	9,216,012
Net County Cost	153,147,340	152,556,200	172,688,109	58,264,462	65,972,219	56,725,998	(9,246,221)
Budgeted Staffing					1,648	1,670	22

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Total expenditure authority of \$243.8 million includes the cost of providing patrol operations for the County's unincorporated areas. Also included are costs related to the following additional divisions: Automotive, Bureau of Administration, County Building Security, Civil Liabilities, Criminal Intelligence, Employee Resources, Information Services, Internal Affairs, Public Affairs, Records, Technical Services, Training (Basic Academy, Emergency Vehicles Operation Center, Range), Specialized Investigations, Aviation, Arson/Bomb, Coroner, Court Services, Communications, and the Inland Regional Narcotics Enforcement Team (IRNET). These costs are funded by a variety of sources, the more significant of which are listed below:

- \$102.7 million in Proposition 172 half cent sales tax revenue
- \$ 56.7 million in allocation of Net County Cost
- \$ 38.2 million in reimbursements (primarily from the Department's Law Enforcement Contracts Unit)
- \$ 27.1 million from the state for providing court security services (2011 Realignment Funds)
- \$ 7.2 million in fees/charges for providing an array of law enforcement related services
- \$ 4.5 million in various state and federal grants
- \$ 1.7 million in California Multi-jurisdictional Methamphetamine Enforcement Team funding
- \$ 0.8 million from Proposition 69 funding related to the collection of DNA information on inmates
- \$ 0.6 million from the state under the Citizens' Option for Public Safety (COPS) Program
- \$ 0.5 million from proceeds from sale of fixed assets

BUDGET CHANGES AND OPERATIONAL IMPACT

The most notable change in this budget unit for 2013-14 is associated with the movement of operating expenses totaling approximately \$15.3 million from this budget unit to the Sheriff – Detentions unit (\$5.8 million) and Sheriff – Law Enforcement Contracts unit (\$9.5 million) in order to more accurately account for the cost of these units. This change also contributed to the net reduction in reimbursements of \$11.3 million, as the Sheriff – Law Enforcement Contract unit previously reimbursed this unit for those costs. Changes in staffing expenses are primarily due to additional retirement costs as well as the movement of staffing costs from the Sheriff Public Gathering Special Revenue Fund to this budget unit. The Department is closing this Special Revenue Fund and



taking steps as part of this budget to close its Aviation, Contract Training, and Search and Rescue Special Revenue Funds in accordance with the Governmental Accounting Standards Board (GASB) 54 requirements. The ongoing costs and revenues for these funds were moved into this budget unit.

The increase in sources for this budget unit is related to estimated increases in Proposition 172 Half-Cent Sales Tax revenue totaling \$7.8 million (which is offset by reduced net county cost) as well as additional Fee/Rate revenue associated with the inclusion of the ongoing revenue of the closed out Special Revenue Funds detailed above.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$183.4 million fund 1,670 budgeted positions of which 1,558 are regular positions and 112 are limited term positions. The Department added 22 positions as part of the Adopted Budget.

Additional positions for 2013-14 include the transfer of 1 Accountant II from the Sheriff – Detentions unit and 1 new Supervising Accountant III positions, both of which will be funded by AB 109 Public Safety Realignment funds. The Department added 1 Criminalist III to the CAL-ID program, which is funded through regional CAL-ID funds. Grant operations required the addition of 1 Accountant III and 1 Staff Analyst II, both funded by charging new grants between 3% and 5% in administration costs. The Inland Regional Narcotic Enforcement Team (IRNET) is adding 1 Safety Unit Extra Help position funded through the IRNET Special Revenue fund. Additionally, the Department is adding 1 Public Service Employee, 4 Safety Unit Extra Help, 4 Sheriff's Communication Dispatcher I – Recurrent and 4 Sheriff Communication Dispatcher II – Recurrent positions for temporary workload relief due to existing and projected vacancies. Finally, the Department is adding 3 additional employees that will be job sharing, which will not result in additional costs to the Department.

The budget also includes the reclassification of positions in the Crime Lab including the change of a Forensic Specialist position to Sheriff's Service Specialist and 1 Criminalist I to a Programmer Analyst II. The Department also included the reclassification of 1 Office Assistant II to a Secretary I to be assigned to the Civil Liabilities Division. Finally, the Department reclassified 2 Safety Unit Extra Help to become Specialized Enforcement Specialists assigned to the Narcotics Division.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Sheriff	2	0	2	1	1	0	2
Undersheriff	103	7	110	83	22	5	110
Assistant Sheriff - Operations	1	0	1	1	0	0	1
Assistant Sheriff - Support	2	0	2	1	1	0	2
Special Operations	230	15	245	225	17	3	245
Valley Patrol	220	5	225	215	10	0	225
Desert Patrol	260	12	272	260	12	0	272
Support Services/Courts/Personnel	740	73	813	701	98	14	813
Total	1,558	112	1,670	1,487	161	22	1,670

Sheriff	Undersheriff	Assistant Sheriff - Operations
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Director of County Safety&Security	4 Accountant II	1 Assistant Sheriff
1 Sheriff/Coroner/Public Administrator	4 Accountant III	1 Total
2 Total	2 Accounting Technician	
	1 Administrative Supervisor II	
	16 Automated Systems Analyst I	
	9 Automated Systems Technician	
	2 Communications Installer	
	2 Communications Tech I	
	2 Executive Secretary I	
	1 Executive Secretary III-Unclassified	
	6 Fiscal Assistant	
	2 Help Desk Technician II	
	1 Mechanics Assistant	
	1 Motor Pool Services Assistant	
	4 Office Assistant II	
	1 Office Assistant III	
	1 Office Specialist	
	2 Programmer Analyst III	
	2 Public Service Employee	
	2 Safety Unit Extra Help	
	3 Secretary I	
	1 Secretary II	
	1 Sheriff Deputy Director Admin Svcs	
	1 Sheriff's Administrative Manager	
	2 Sheriff's Automated Systems Supervisor	
	1 Sheriff's Captain	
	1 Sheriff's Custody Specialist	
	1 Sheriff's Facilities Coordntr	
	1 Sheriff's Financial Manager	
	1 Sheriff's Fleet Supervisor	
	1 Sheriff's Research Analyst	
	2 Sheriff's Special Assistant	
	4 Staff Analyst I	
	3 Staff Analyst II	
	3 Student Intern	
	1 Supervising Accountant II	
	1 Supervising Accountant III	
	1 Supervising Fiscal Specialist	
	3 Systems Development Team Leader	
	8 Systems Support Analyst III	
	1 Undersheriff	
	110 Total	



Assistant Sheriff - Support	Special Operations	Valley Patrol
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Assistant Sheriff	3 Automated Systems Analyst I	2 Deputy Sheriff
1 Sheriffs Lieutenant	7 Crime Analyst	116 Deputy Sheriff 12 Hour Shift
2 Total	1 Criminalist III	1 Deputy Sheriff Resident
	37 Deputy Sheriff	3 Motor Pool Services Assistant
	1 Fiscal Assistant	7 Office Assistant II
	1 Fiscal Specialist	17 Office Specialist
	1 Lead Aviation Mechanic	1 Safety Unit Extra Help
	3 Office Assistant II	4 Secretary I
	5 Office Assistant III	4 Sheriff's Captain
	8 Office Assistant IV	3 Sheriff's Custody Specialist
	2 Polygraph Examiner	1 Sheriff's Deputy Chief
	14 Safety Unit Extra Help	21 Sheriff's Detective Corporal
	5 Secretary I	5 Sheriff's Lieutenant
	6 Sheriff's Aviation Mechanic	26 Sheriff's Sergeant
	1 Sheriff's Aviation Mechanic Supervisor	10 Sheriff's Service Specialist
	4 Sheriffs Captain	4 Sheriff's Station Officer
	1 Sheriff's Deputy Chief	225 Total
	99 Sheriff's Detective/Corporal	
	1 Sheriff's Emergency Svcs Cdntr	
	7 Sheriff's Lieutenant	
	1 Sheriff's Pilot	
	28 Sheriff's Sergeant	
	2 Sheriff's Service Specialist	
	1 Sheriff's Spcl. Program Coordinator	
	1 Sheriff's Training Specialist I	
	2 Specialized Enforcement Specialist	
	1 Supervising Crime Analyst	
	1 Supervising Polygraph Examiner	
	1 Systems Support Analyst II	
	245 Total	



Desert Patrol

Classification
 1 Crime Scene Specialist I
 10 Deputy Sheriff
 129 Deputy Sheriff 12 Hour Shift
 1 Deputy Sheriff III Resident
 10 Deputy Sheriff Resident
 2 Motor Pool Services Assistant
 5 Office Assistant II
 1 Office Assistant III
 19 Office Specialist
 4 Safety Unit Extra Help
 4 Secretary I
 4 Sheriff's Captain
 1 Sheriff's Custody Specialist
 1 Sheriff's Custody Assistant
 14 Sheriff's Custody Special 12 hr
 1 Sheriff's Deputy Chief
 19 Sheriff's Detective/Corporal
 5 Sheriff's Lieutenant
 25 Sheriff's Sergeant
 8 Sheriff's Service Specialist
 8 Sheriff's Station Officer
 272 Total

Support Services/Court/Personnel

Classification
 1 Accountant III
 1 Accounting Technician
 2 Automated Systems Analyst I
 8 Autopsy Assistant
 1 Cont Chief Forensic Pathologist
 2 Contract Dep. Med. Examiner (Full Time)
 2 Contract Dep. Med. Examiner
 1 Crime Laboratory Director
 10 Crime Scene Specialist I
 2 Crime Scene Specialist II
 14 Criminalist I
 19 Criminalist II
 2 Criminalist III
 1 Departmental IS Administrator
 20 Deputy Coroner Investigator
 1 Deputy Director-Sheriff Coroner
 3 Deputy Public Administrator
 155 Deputy Sheriff
 1 Executive Secretary III -Class
 7 Fingerprint Examiner I
 15 Fingerprint Examiner II
 1 Fiscal Assistant
 1 Fiscal Specialist
 1 Forensic Specialist I (DC)
 1 Forensic Specialist II (DC)
 1 Indigent Burial Specialist
 1 Laboratory Aid
 29 Office Assistant II
 16 Office Assistant III
 1 Office Assistant IV
 7 Office Specialist
 3 Public Service Employee
 5 Safety Unit Extra Help
 3 Secretary I
 1 Secretary II
 4 Sheriff's Captain
 10 Sheriff's Civil Technician
 53 Sheriff's Comm Dispatcher I
 93 Sheriff's Comm Dispatcher II
 12 Sheriff's Comm Dispatcher III
 2 Sheriff's Communications Mgr
 3 Sheriff's Custody Specialist
 2 Sheriff's Deputy Chief
 3 Sheriff's Detective/Corporal
 8 Sheriff's Lieutenant
 30 Sheriff's Records Clerk
 1 Sheriff's Records Manager
Classification
 11 Sheriff's Sergeant
 7 Sheriff's Service Specialist
 17 Sheriff's Supv Comm Dispatcher
 3 Supervising Criminalist
 10 Supervising Office Assistant
 1 Supvg Deputy Public Administrator
 5 Supvg Deputy Coroner Investigator I
 1 Supvg Deputy Coroner Investigator II
 2 Supvg Fingerprint Examiner
 1 Systems Support Analyst II
 12 Contract Motorcycle Instructor
 1 Contract Motorcycle Program Direct
 1 Contract Range Safety Officer
 1 Contract Sheriff Training Program
 1 Contract Sheriff's Armorer
 1 Crime Prevention Program Coordinator
 62 Deputy Sheriff
 1 Fiscal Assistant
 1 Fiscal Specialist
 1 Motor Pool Services Assistant
 2 Multimedia Coordinator
 5 Office Assistant II
 7 Office Assistant III
 6 Payroll Specialist
 2 Personnel Technician
 1 Programmer Analyst II
 2 Public Service Employee
 11 Safety Unit Extra Help
 4 Secretary I
 1 Secretary II
 3 Sheriff's Captain
 1 Sheriff's Civil Investigator
 1 Sheriff's Community Relations Officer
 1 Sheriff's Deputy Chief
 13 Sheriff's Detective/Corporal
 1 Sheriff's Facilities Coordntr
 6 Sheriff's Lieutenant
 1 Sheriff's MaintenanceMechanic
 2 Sheriff's Public Info Offcr I
 1 Sheriff's Public Info Offcr II
 11 Sheriff's Sergeant
 2 Sheriff's Service Specialist
 23 Sheriff's Training Specialist I
 2 Sheriff's Training Specialist II
 2 Sheriff's Training Supervisor
 1 Sheriff'sMotor/FabricMechanic
 1 Supervising Fiscal Specialist
 813 Total



Sheriff - Detentions

DESCRIPTION OF MAJOR SERVICES

Penal Code Section 4000 designates the Sheriff to manage the County's detention facilities for the following uses: detention of persons committed in order to secure their attendance as witnesses in criminal cases; detention of persons charged with crime and committed for trial; confinement of persons for contempt, or upon civil process, or by other authority of law; confinement of persons sentenced to imprisonment upon conviction of a crime; or violation of the terms and condition of post release community supervision.

Budget at a Glance

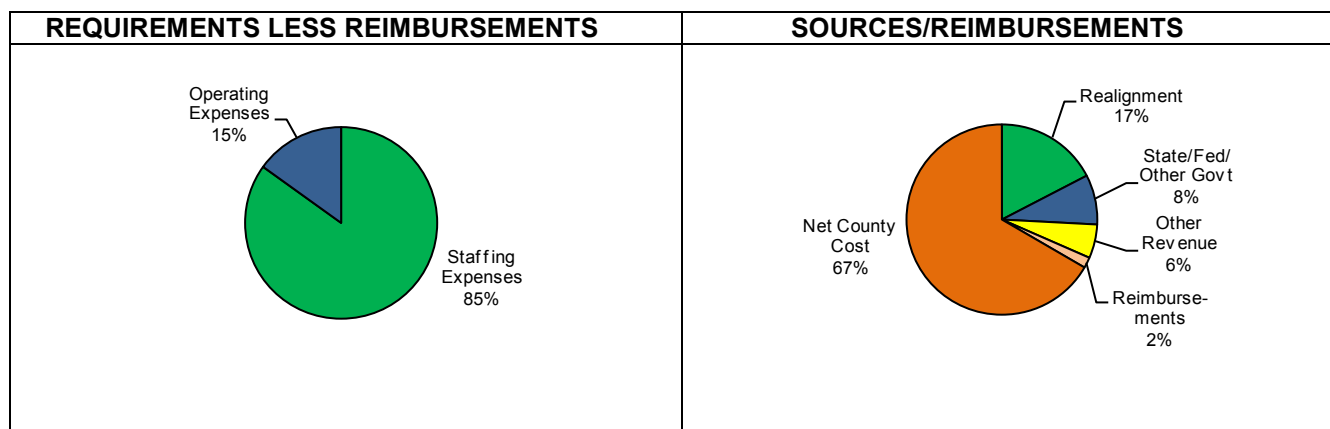
Total Requirements	\$160,480,292
Total Sources	\$51,603,484
Net County Cost	\$108,876,808
Total Staff	1,332
Funded by Net County Cost	67%

The San Bernardino County Sheriff operates four Type II detention facilities with a total maximum inmate capacity of 6,013. West Valley Detention Center, Central Detention Center, and Adelanto Detention Center houses pre-trial inmates and the Glen Helen Rehabilitation Center houses persons sentenced to serve time in a County facility.

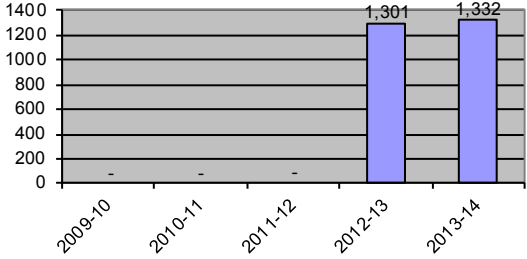
On April 4, 2011, the Governor of California signed Assembly Bill 109, the Public Safety Realignment Act, which created a significant change to the California correctional system. This law, which became effective on October 1, 2011, transferred responsibility for housing/supervising inmate and parolee populations classified as low-level offenders from the California Department of Corrections and Rehabilitation (CDCR) to counties. AB 109 allows newly sentenced low-level offenders to serve their sentence in a county jail facility rather than the state prison system.

Construction of the Adelanto Detention Center expansion project is underway and is expected to be completed in 2014. This project will add 1,392 beds to the Department's total capacity, increasing the amount of total beds to 7,405.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Final	2013-14 Adopted					
Regular	0	1,250	1,250	1,281					
Limited Term	0	52	51	51					
Total	0	1,302	1,301	1,332					
Staffing Expenses	\$0	\$135,295,426	\$132,901,561	\$138,642,430					

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff - Detentions
FUND: General

BUDGET UNIT: AAA SHD
FUNCTION: Public Protection
ACTIVITY: Detention and Rehabilitation

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	0	128,245,794	132,901,561	138,642,430	5,740,869
Operating Expenses	0	0	0	18,149,278	19,029,114	24,606,795	5,577,681
Capital Expenditures	0	0	0	0	300,000	200,000	(100,000)
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	146,395,072	152,230,675	163,449,225	11,218,550
Reimbursements	0	0	0	(2,726,299)	(4,631,000)	(2,968,933)	1,662,067
Total Appropriation	0	0	0	143,668,773	147,599,675	160,480,292	12,880,617
Operating Transfers Out	0	0	0	2,004,860	2,100,000	0	(2,100,000)
Total Requirements	0	0	0	145,673,633	149,699,675	160,480,292	10,780,617
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	25,128,163	25,128,163	28,407,422	3,279,259
State, Fed or Gov't Aid	0	0	0	12,685,330	16,151,215	13,809,050	(2,342,165)
Fee/Rate	0	0	0	61,245	0	0	0
Other Revenue	0	0	0	6,970,068	7,340,775	9,387,012	2,046,237
Total Revenue	0	0	0	44,844,806	48,620,153	51,603,484	2,983,331
Operating Transfers In	0	0	0	0	100,000	0	(100,000)
Total Sources	0	0	0	44,844,806	48,720,153	51,603,484	2,883,331
Net County Cost	0	0	0	100,828,827	100,979,522	108,876,808	7,897,286
Budgeted Staffing					1,301	1,332	31

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Total expenditure authority of \$163.5 million represents the cost to staff and operate the County's four detention facilities. This includes costs of the food services division that serves approximately 19,200 meals each day, the health services division that is responsible for providing healthcare to over 6,000 inmates, and the transportation detail that transports over 286,000 inmates annually primarily for court appearances. The most significant sources of revenue for this budget unit are as follows:

- \$108.9 million of Discretionary General Funding (Net County Cost)
- \$ 28.4 million in Realignment funding (AB 109 Public Safety Realignment)
- \$ 10.9 million from the U.S. Marshal for housing federal inmates
- \$ 4.9 million received from the Inmate Welfare Fund
- \$ 2.8 million reimbursement from the Local Detention Facility Revenue Fund



- \$ 2.2 million from charging inmates for participating in the Electronic Monitoring Program
- \$ 1.5 million from charging inmates participating in the Work Release Program
- \$ 1.0 million from the U.S. Department of Justice, State Criminal Alien Assistance Program (SCAAP)

BUDGET CHANGES AND OPERATIONAL IMPACT

The largest impact to this budget unit for 2013-14 is from the additional \$3.3 million anticipated in AB 109 Public Safety Realignment funding, of which \$1.1 million will be used for additional staffing to improve monitoring of inmates participating in the Electronic Monitoring Program. \$2.2 million will be used for additional staffing and other operational costs in the Health Services Division, which has been greatly impacted by the implementation of AB 109 due to the increased length of stay of inmates with significant health issues. In addition, transfer of expenditures and Discretionary General Funding (Net County Cost) for the net amount of \$5.4 million from the Sheriff/Coroner/Public Administrator budget unit is reflected in this budget unit for proper recording of County risk management and facilities costs in the rightful budget unit where the expenditures are incurred. Furthermore, an increase of \$1.3 million reimbursement from Inmate Welfare is due to additional positions approved by the Inmate Welfare Board, as detailed below. Finally, the Department has seen reduced revenue associated with State Criminal Alien and Assistance Program and U.S. Marshall funding totaling \$2.86 million, which was offset by additional Discretionary General Funding (Net County Cost).

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$138.6 million fund 1,332 budgeted positions of which 1,281 are regular positions and 51 are limited term positions. The Department included a net 31 additional positions to the budget as follows: 10 additional AB 109 funded positions (5 Deputy Sheriffs and 5 Sheriff's Custody Specialist) are allocated to the Electronic Monitoring Program to improve monitoring of inmates participating in the program; 13 additional AB 109 funded positions (5 Deputy Sheriffs assigned to Medical Transportation, 4 Correctional Nurse II and 4 Licensed Vocational Nurse-Corrections) are allocated to the Health Services Division, which has been greatly impacted by the implementation of AB 109, and 8 Inmate Welfare funded positions (1 Captain, 3 Alcohol & Drug Counselors, 3 Social Worker II, and 1 Contract Culinary Instructor) are per approval by the Inmate Welfare Board. Additionally, 1 regular position (Accountant II) was transferred to the Sheriff/Coroner/Public Administrator budget unit, which was offset by the increase of one additional employee that is job sharing a Sheriff's Custody Assistant position.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Detentions	1,281	51	1,332	1,150	151	31	1,332
Total	1,281	51	1,332	1,150	151	31	1,332

Detentions

<u>Classification</u>	<u>Classification</u>
1 Accounting Technician	2 Sheriff's Captain
6 Alcohol and Drug Counselor	45 Sheriff's Cook II
2 Automated Systems Analyst I	15 Sheriff's Cook II
1 Contract Bakery Occupation Instructor	72 Sheriffs Custody Assistant
1 Contract Bakery Occupational Instructor	1 Sheriff's Custody Assistant
2 Contract Culinary Instructor	37 Sheriff's Custody Specialist
1 Contract Dentist	39 Sheriff's Custody Specialist
1 Contract Print Shop Supervisor	25 Sheriff's CustodyAssistant
1 Contract Radiologic Tech II	152 Sheriff's CustodySpecial 12 hr
1 Contract Sheriff Chaplain H Rng	45 Sheriff's CustodySpecialist
4 Cont Sheriff Dentist	1 Sheriff's Deputy Chief
1 Contract Sheriff Inst Landscape Sp	3 Sheriff's Detective/Corporal 12 Hr-84
1 Contract Sheriff Psychiatrist	5 Sheriff's Detective/Corporal
1 Contract Sheriff Psychologist	3 Sheriff's Facilities Coordinator
1 Contract Sheriff's Regst Dietitian	1 Sheriff's Food Service Manager
20 Correctional Nurse - Per Diem	1 Sheriff's Food Service Supervisor
46 Correctional Nurse II	5 Sheriff's Food Service Supervisor
2 Correctional Nurse III	1 Sheriff's Food Services Director
1 Contract Sheriff Chaplain L Rng	3 Sheriff's Food Service Supervisor
1 Contract Sheriff Chap H Rng W/RTM	1 Sheriff's Health Services Manager
1 Contract Sheriff Chap L Rng W/RTM	6 Sheriff's Lieutenant
2 Dental Assistant-Corrections	2 Sheriff's Lieutenant
86 Deputy Sheriff	4 Sheriff's Lieutenant 12hrShift
53 Deputy Sheriff 12 Hour Shift	1 Sheriff's Maintenance Manager
7 Deputy Sheriff 12 Hr Shift-80	23 Sheriff's Maintenance Mechanic
386 Deputy Sheriff 12 Hr Shift-84	8 Sheriff's MaintenanceMechanic
6 Detention Review Officer I	3 Sheriff's Medical Stores Spcst
1 Detention Review Officer II	4 Sheriff's Nurse Supervisor I
2 Electrician	5 Sheriff's Nurse Supervisor II
18 Fiscal Assistant	1 Sheriff's Research Analyst
1 Fiscal Specialist	1 Sheriff's Sergeant
19 Health Services Assistant I	10 Sheriff's Sergeant
1 Inmate Programs Coordinator	2 Sheriff's Sergeant 12 HourShft
10 Licensed Vocational Nurse-Per Diem	27 Sheriff's Sergeant 12 Hr - 84
41 Lic. Vocational Nurse II-Corrections	5 Sheriff's Training Specialist I
5 Maintenance Supervisor	1 Sheriff's Training Specialist I
1 Motor Pool Services Assistant	2 Sheriff's Training Specialist II
2 Office Assistant II	1 Social Service Aide
3 Office Assistant III	6 Social Worker II
1 Office Specialist	4 Stores Specialist
2 Painter I	1 Supervising Accountant II
1 Safety Unit Extra Help	1 Supervising Fiscal Specialist
6 Secretary I	1 Supervising Office Specialist
3 Sheriff's Captain	3 Supv Sheriff's Custody Specialist
	1,332 Total



Sheriff – Law Enforcement Contracts

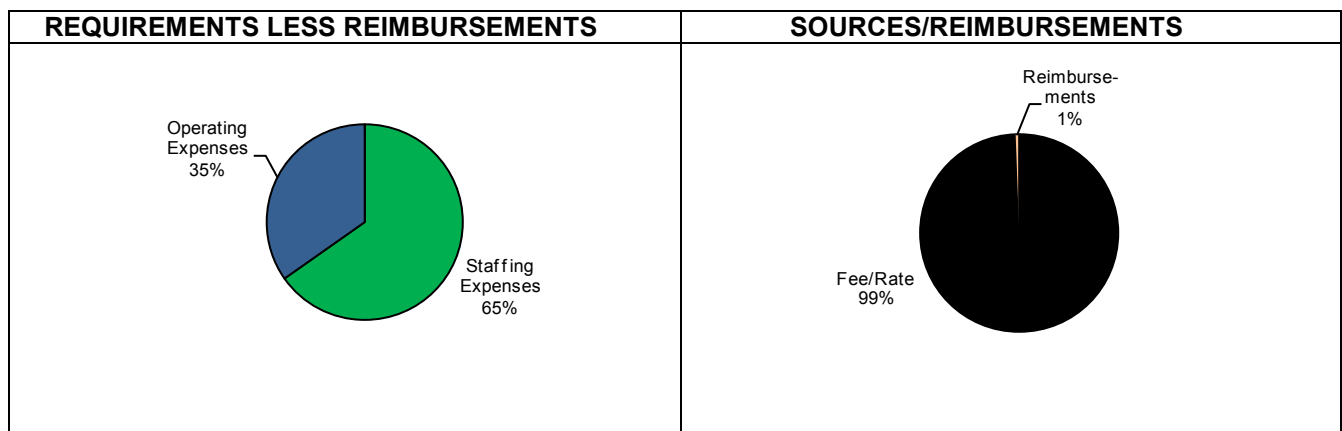
DESCRIPTION OF MAJOR SERVICES

The San Bernardino County Sheriff provides contract law enforcement services to 14 cities/towns (Adelanto, Apple Valley, Big Bear, Chino Hills, Grand Terrace, Hesperia, Highland, Loma Linda, Needles, Rancho Cucamonga, Twentynine Palms, Victorville, Yucaipa, and Yucca Valley) within San Bernardino County and the San Manuel Band of Mission Indians. The Commanders for these stations also act as the city's Chief of Police, affording the cities an economical way of providing quality law enforcement services to its citizens while maintaining seamless cooperation between cities and County stations resulting in a more effective and efficient broad-based law enforcement environment.

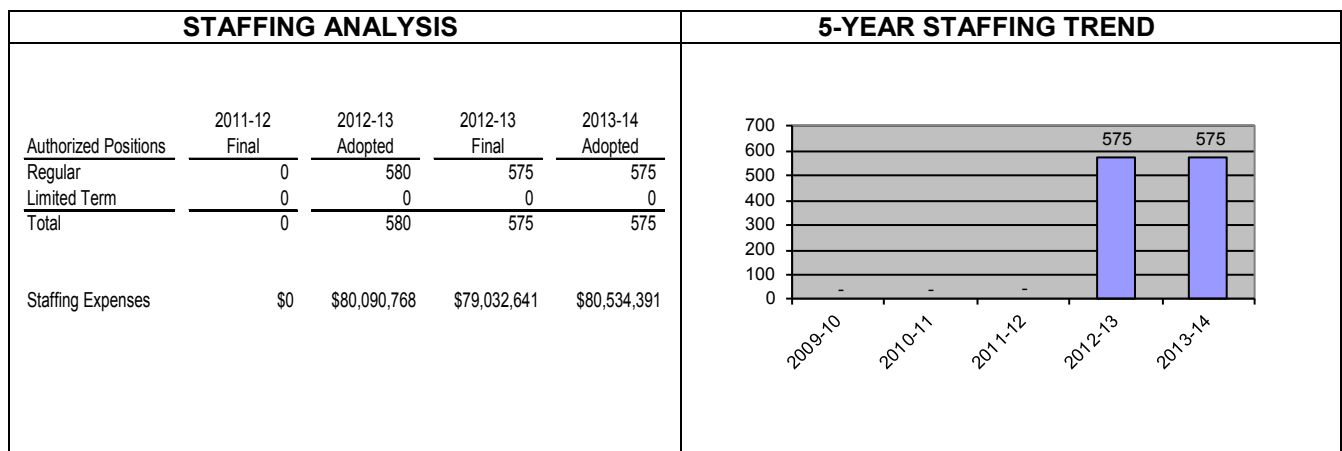
Budget at a Glance

Total Requirements	\$122,762,475
Total Sources	\$122,762,475
Net County Cost	\$0
Total Staff	575
Funded by Net County Cost	0%

2013-14 ADOPTED BUDGET



BUDGETED STAFFING



ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: Sheriff - Law Enforcement Contracts
 FUND: General

BUDGET UNIT: AAA SHC
 FUNCTION: Public Protection
 ACTIVITY: Contract Law Enforcement

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	0	0	0	76,359,497	79,032,641	80,534,391	1,501,750
Operating Expenses	0	0	0	40,358,387	41,207,366	42,926,448	1,719,082
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	0	0	0	116,717,884	120,240,007	123,460,839	3,220,832
Reimbursements	0	0	0	(264)	0	(698,364)	(698,364)
Total Appropriation	0	0	0	116,717,620	120,240,007	122,762,475	2,522,468
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	0	0	0	116,717,620	120,240,007	122,762,475	2,522,468
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	0	0	0	114,847,941	119,201,662	122,762,475	3,560,813
Other Revenue	0	0	0	350	0	0	0
Total Revenue	0	0	0	114,848,291	119,201,662	122,762,475	3,560,813
Operating Transfers In	0	0	0	0	0	0	0
Total Sources	0	0	0	114,848,291	119,201,662	122,762,475	3,560,813
Net County Cost	0	0	0	1,869,329	1,038,345	0	(1,038,345)
Budgeted Staffing					575	575	0

MAJOR EXPENDITURES AND REVENUE IN 2013-14 ADOPTED BUDGET

Requirements of \$122.8 million include \$80.5 million for 575 budgeted law enforcement and professional staff assigned to stand-alone stations serving as city police departments and \$42.9 million in operating expenses consisting primarily of the following: \$18.9 million for service hours provided from County stations for smaller city operations, \$5.8 million for dispatch services, \$5.2 million for COWCAP (Countywide Cost Allocation Plan) charges, \$3.7 million for vehicle/equipment replacement charges, \$2.5 million for fuel and auto repair/parts, and \$2.1 for insurance. All expenditures in this budget unit are funded through law enforcement contracts with various cities/towns and the San Manuel Band of Mission Indians.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are increasing by \$2.5 million primarily due to increased staffing expenses of \$1.5 million associated with increased retirement costs, which were partially offset by savings in safety employee costs related to employee concessions. Additionally, this unit is seeing increased operating expenses to pay for transfers to the Sheriff/Coroner/Public Administrator budget unit for additional dual operations staffing costs as well as increases in fuel and insurance charges. Finally, this budget unit will see the removal of one-time Net County Cost totaling \$1.0 million that was provided to Contract Cities in 2012-13 associated with a Board of Supervisors directed half-year subsidization of increased COWCAP costs.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing expenses of \$80.5 million fund 575 budgeted regular positions. There were no staffing changes in the 2013-14 budget.



2013-14 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Valley Patrol	327	0	327	318	9	0	327
Desert Patrol	248	0	248	245	3	0	248
Total	575	0	575	563	12	0	575

Valley Patrol	Desert Patrol
<u>Classification</u>	<u>Classification</u>
1 Crime Analyst	33 Deputy Sheriff
52 Deputy Sheriff	108 Deputy Sheriff 12 Hour Shift
136 Deputy Sheriff 12 Hour Shift	27 Office Specialist
5 Motor Pool Service Assistant	3 Secretary I
34 Office Specialist	3 Sheriff's Captain
5 Secretary I	1 Sheriff's Detective/Corporal 12 Hour
4 Sheriff's Captain	18 Sheriff's Detective/Corporal
26 Sheriff's Detective/Corporal	3 Sheriff's Lieutenant
5 Sheriff's Lieutenant	14 Sheriff's Sergeant
23 Sheriff's Sergeant	10 Sheriff's Sergeant 12 Hour Shift
8 Sheriff's Sergeant 12 Hour Shift	26 Sheriff's Service Specialist
27 Sheriff's Service Specialist	2 Supervising Office Specialist
1 Supervising Office Specialist	248 Total
327 Total	



Special Revenue Funds - Consolidated

DESCRIPTION OF MAJOR SERVICES

Contract Training represents special law enforcement training provided to the Sheriff/Coroner/Public Administrator and other law enforcement agencies. Funding is provided through fees for service. Services at the Emergency Vehicle Operations Center (EVOC) and the Training Academy are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit, and have historically been reimbursed by this budget unit. For 2013-14, the ongoing revenue and expenses in this unit will be transferred into the Department's general fund budget unit. The Department will work with the County Administrative Office on a plan to expend the fund balance and discontinue this Special Revenue Fund in 2013-14.

Budget at a Glance

Total Requirements	\$38,696,361
Total Sources	\$15,626,613
Fund Balance	\$23,069,748
Use of Fund Balance	\$17,002,412
Total Staff	0

Aviation provides law enforcement, search and rescue, fire suppression and transportation services for the County and other fire and law enforcement agencies. This budget unit represents the maintenance and acquisition of helicopters, aircraft, and equipment for search and rescue, firefighting and flight operations, with contract revenue and proceeds from the sale of surplus aircraft and equipment providing the funding. For 2013-14, the ongoing revenue and expenses in this unit will be transferred into the Department's general fund budget unit. The Department will work with the County Administrative Office on a plan to expend the fund balance and discontinue this Special Revenue Fund in 2013-14.

Public Gatherings represents protective services provided by the Sheriff/Coroner/Public Administrator for various public functions and events throughout the County; fully funded by fees charged to the sponsoring organizations. For 2013-14, this budget unit was discontinued and the ongoing expenses and revenue were moved to the Sheriff/Coroner/Public Administrator's general fund budget unit.

The Inland Regional Narcotics Enforcement Team (IRNET) is a joint project among city, county, state and federal agencies in the Inland Empire aimed at combating major narcotics and money laundering operations. **IRNET Federal** accounts for IRNET share of federal asset forfeitures. **IRNET State** accounts for IRNET share of state asset forfeitures, and was established to comply with federal guidelines requiring state forfeiture funds to be kept separate from federal forfeiture funds.

Federal Seized Assets (DOJ) accounts for asset forfeitures from federal cases filed with the U.S. Department of Justice (DOJ) through its asset forfeiture program and **Federal Seized Assets (Treasury)** accounts for asset forfeitures from cases filed with the U.S. Department of Treasury. Receipts from this program are required to be maintained in separate funds and must not replace existing funds that would be made available to the Sheriff/Coroner/Public Administrator in the absence of forfeiture funds.

State Seized Assets accounts for asset forfeiture proceeds from cases filed and adjudicated under state asset seizure statutes. The California Health Safety Code requires these funds be maintained in a special fund and that 15% of all forfeitures received after January 1994 are set aside for drug education and gang intervention programs. The proceeds are used to offset a portion of the labor costs for staff assigned to the IRNET Team and High Density Drug Trafficking Area (HIDTA) task forces. The 15% allocated to drug education programs is used to fund the Sheriff/Coroner/Public Administrator's Drug Use is Life Abuse (DUILA) program, Crime-Free Multi-Housing, Law Enforcement Internship and Operation Clean Sweep Programs. Funds are also used for maintenance of seized properties. Services for the drug education program are provided by staff budgeted in the Sheriff/Coroner/Public Administrator's general fund budget unit, and reimbursed by this budget unit.

San Bernardino County **Auto Theft Task Force** (SANCATT), established by the Board of Supervisors in 1995, deters, investigates and prosecutes vehicle theft organizations and provides statistical and financial reports to the State Controller, State Legislature and California Highway Patrol as required by AB183. In January, 2010, AB183 was extended to January 1, 2018 by AB286 (Chapter 230; 2009). This budget unit accounts for vehicle registration assessments, per Vehicle Code 9250.14, allocated to the Task Force. Revenue from these fees



offsets operating expenses for qualified expenditures by participating agencies. Staffing costs for those positions assigned to SANCATT are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

Search and Rescue accounts for the principal and interest from a restricted donation for search and rescue purposes, along with reimbursements received for the cost of providing search and rescue operations. For 2013-14, the ongoing revenue and expenses in this unit will be transferred into the Department's general fund budget unit. The Department will work with the County Administrative Office on a plan to expend the fund balance and discontinue this Special Revenue Fund in 2013-14.

CAL-ID Program funding is used for the operating expenses of the Local Automated Fingerprint Identification System (AFIS), and reimburses general fund expenditures for salaries and benefits. The budget unit is funded from joint trust contributions by all local contracting municipal agencies. Staffing costs for those positions assigned to the CAL-ID program are reimbursed to the Sheriff/Coroner/Public Administrator's general fund budget unit.

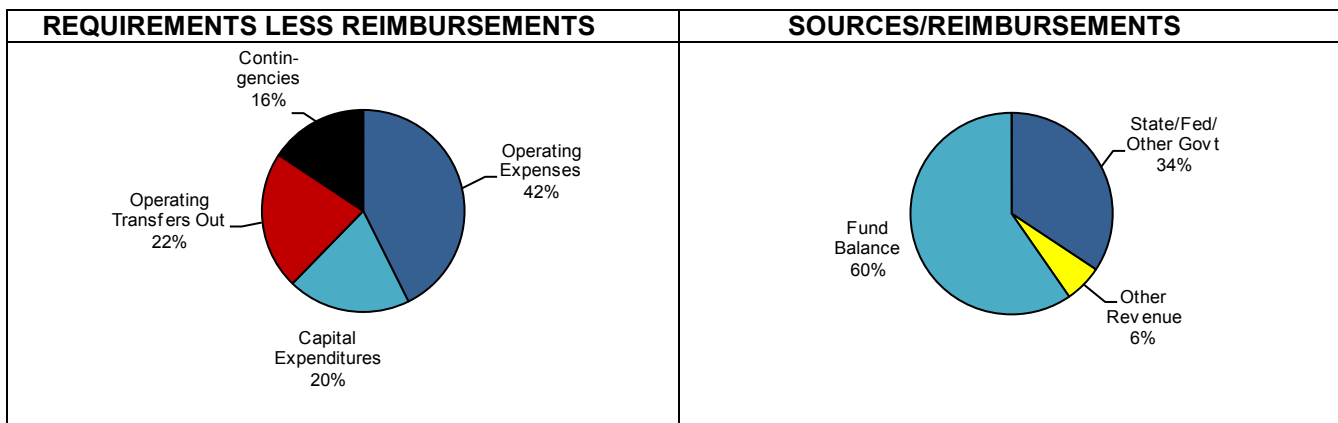
Capital Projects Fund represents revenue received in prior years for one-time law enforcement or detention projects. This Special Revenue Fund is being discontinued in 2013-14.

Court Services Auto accounts for processing fees collected under AB1109 and are used for purchases and maintenance of automotive equipment necessary to operate court services.

Court Services Tech accounts for processing fees collected under AB709 used for automated equipment and furnishings necessary to operate court services.

In accordance with State legislation (AB1805) effective July 1, 2007, **Local Detention Facility Revenue** accounts for an allocation of funds from the State replacing booking fees previously charged by the County to cities and local entities, as permitted by Government Code Section 29550. Funds are required to be used for the purpose of operating, renovating, remodeling, or constructing local detention facilities.

2013-14 ADOPTED BUDGET



BUDGETED STAFFING

STAFFING ANALYSIS					5-YEAR STAFFING TREND				
Authorized Positions	2011-12 Final	2012-13 Adopted	2012-13 Final	2013-14 Adopted					
Regular	0	0	0	0					
Limited Term	0	0	0	0					
Total	0	0	0	0					
Staffing Expenses	\$662,388	\$1,259,637	\$1,259,637	\$0					

ANALYSIS OF 2013-14 ADOPTED BUDGET

GROUP: Law and Justice
DEPARTMENT: Sheriff/Coroner/Public Administrator
FUND: Consolidated Special Revenue

BUDGET UNIT: Various
FUNCTION: Public Protection
ACTIVITY: Police Protection

	2009-10 Actual	2010-11 Actual	2011-12 Actual	2012-13 Actual	2012-13 Final Budget	2013-14 Adopted Budget	Change From 2012-13 Final Budget
Requirements							
Staffing Expenses	1,043,482	917,453	654,613	719,829	1,259,637	0	(1,259,637)
Operating Expenses	6,646,068	10,205,450	22,062,918	13,383,015	19,325,956	16,523,100	(2,802,856)
Capital Expenditures	1,177,983	1,278,021	2,205,763	2,355,600	7,084,004	7,609,454	525,450
Contingencies	0	0	0	0	5,337,605	6,067,336	729,731
Total Exp Authority	8,867,533	12,400,924	24,923,294	16,458,444	33,007,202	30,199,890	(2,807,312)
Reimbursements	(82,907)	(122,406)	(143,076)	(115,146)	(60,000)	(60,000)	0
Total Appropriation	8,784,626	12,278,518	24,780,218	16,343,298	32,947,202	30,139,890	(2,807,312)
Operating Transfers Out	0	200,000	276,857	2,315,425	5,128,342	8,556,471	3,428,129
Total Requirements	8,784,626	12,478,518	25,057,075	18,658,723	38,075,544	38,696,361	620,817
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	11,194,879	10,875,054	12,117,454	15,672,072	11,501,214	13,281,612	1,780,398
Fee/Rate	2,584,496	3,461,229	4,072,032	3,185,873	3,643,875	5,000	(3,638,875)
Other Revenue	2,722,232	2,580,229	2,612,538	2,324,121	2,391,736	2,340,001	(51,735)
Total Revenue	16,501,607	16,916,512	18,802,024	21,182,066	17,536,825	15,626,613	(1,910,212)
Operating Transfers In	246,818	27,000	0	0	0	0	0
Total Sources	16,748,425	16,943,512	18,802,024	21,182,066	17,536,825	15,626,613	(1,910,212)
Fund Balance					20,538,719	23,069,748	2,531,029
Budgeted Staffing					0	0	0



DETAIL OF 2013-14 ADOPTED BUDGET

	2013-14			
	Requirements	Sources	Fund Balance	Staffing
<u>Special Revenue Funds</u>				
Contract Training (Fund SCB)	3,328,054	0	3,328,054	0
Public Gathering (Fund SCC)	0	(3,461)	3,461	0
Aviation (Fund SCE)	325,254	0	325,254	0
IRNET Federal (Fund SCF)	3,415,896	820,000	2,595,896	0
IRNET State (Fund SCX)	250,025	74,000	176,025	0
Federal Seized Assets - DOJ (Fund SCK)	12,438,654	3,760,000	8,678,654	0
Federal Seized Assets - Treasury (Fund SCO)	340,629	5,300	335,329	0
State Seized Assets (Fund SCT)	4,114,963	1,215,000	2,899,963	0
Auto Theft Task Force (Fund SCL)	971,492	851,200	120,292	0
Search and Rescue (Fund SCW)	92,283	0	92,283	0
CAL-ID Program (Fund SDA)	5,367,445	4,923,555	443,890	0
Capital Projects Fund (Fund SQA)	0	(1,038)	1,038	0
Court Services Auto (Fund SQR)	2,867,527	808,000	2,059,527	0
Court Services Tech (Fund SQT)	2,347,260	408,000	1,939,260	0
Local Detention Facility Revenue (Fund SRL)	2,836,879	2,766,057	70,822	0
Total Special Revenue Funds	38,696,361	15,626,613	23,069,748	0

Contract Training: Requirements of \$3.3 million represent the remaining fund balance in this Special Revenue Fund. Ongoing expenses and revenues were transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit for 2013-14 and the Department will work with the County Administrative Office on a plan to expend the remaining fund balance and discontinue this fund.

Public Gatherings: This budget unit has been discontinued as a Special Revenue Fund in 2013-14; therefore, the ongoing expenses and revenues were transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit. Additionally, the remaining fund balance of \$3,461 will be transferred to the Department's general fund budget unit in 2013-14.

Aviation: Requirements of \$325,254 represent the remaining fund balance in this Special Revenue Fund. Ongoing expenses and revenues were transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit for 2013-14 and the Department will work with the County Administrative Office on a plan to expend the remaining fund balance and discontinue this fund.

IRNET Federal: Requirements of \$3.4 million reflect the following: \$1.8 million in operating expenses (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support the cost of overtime), \$1.5 million in contingencies for future allocation, and \$150,000 on one-time additional equipment purchases. Sources of \$820,000 include anticipated asset forfeiture funds (\$800,000) and projected interest earnings (\$20,000).

IRNET State: Requirements of \$250,025 are budgeted for operating expenses (\$111,181), equipment purchases (\$25,000), and contingencies (\$113,844). Sources of \$74,000 include anticipated asset forfeiture funds (\$60,000), other revenue (\$10,000), and projected interest earnings (\$4,000).

Federal Seized Assets (DOJ): Requirements of \$12.4 million consists of \$3.2 million for improvements to the department's detention facilities and training academy, \$2.9 million for general maintenance expenditures, \$3.1 million for vehicle replacement (including the replacement of a surveillance aircraft), \$1.1 million for equipment purchases, \$0.8 million for a proprietary law enforcement application to convert to a paperless ticketing system and upgrades to other systems, and \$1.4 million set aside for contingencies. Sources of \$3.8 million primarily represent anticipated DOJ cases to be settled during 2013-14.

Federal Seized Assets (Treasury): Requirements of \$340,629 primarily include \$40,000 for the purchase of computer related equipment and \$292,169 in departmental contingencies. Sources of \$5,300 represent projected asset seizures and interest earnings.



State Seized Assets: Requirements of \$4.1 million include the following: \$2.4 million for projects related to expansion and parking improvements at the department's training center, \$0.4 million for equipment and vehicle purchases, as well as \$1.3 million for the cost of drug education programs (including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 2 positions), vehicle maintenance, fuel, repairs, and other general expenses for the resolution of asset forfeitures. Sources of \$1.2 million primarily represent anticipated state asset seizures.

Auto Theft Task Force: Requirements of \$971,492 provides for salary reimbursements to participating agencies, including transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit to support 4 positions, and other task force operating costs. Sources of \$851,200 primarily represent vehicle registration fees.

Search and Rescue: Requirements of \$92,283 represent the remaining fund balance in this Special Revenue Fund. Ongoing expenses and revenues were transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit for 2013-14 and the Department will work with the County Administrative Office on a plan to expend the remaining fund balance and discontinue this fund.

CAL-ID Program: Requirements of \$5.4 million primarily include the following: \$4.1 million in transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for staffing costs of 40 personnel assigned to this program, \$1.2 million for the following operating expenses: monitoring and maintenance costs for equipment, fuel, computer hardware and software items, replacement of fingerprinting stations, and upgrades to serviceable stations. Sources of \$4.9 million are from the CAL-ID Program trust fund and directly offsets all claimable costs.

Capital Projects Fund: This budget unit has been discontinued as a Special Revenue Fund in 2013-14. Therefore, the remaining fund balance of \$1,038 will be transferred to the Sheriff/Coroner/Public Administrator's general fund budget unit.

Court Services Auto: Requirements of \$2.9 million include \$0.5 million in operating expenses, \$1.1 million to replace vehicles, and \$1.3 million set aside in contingencies. Sources of \$808,000 primarily reflect anticipated court fines.

Court Services Tech: Requirements of \$2.3 million include \$389,218 in operating expenses, \$600,000 for purchase of computer equipment and software upgrades, and \$1.4 million in contingencies. Sources of \$408,000 primarily represent estimated court fines.

Local Detention Facility Revenue: Requirements of \$2.8 million represent transfers to the Sheriff/Coroner/Public Administrator's general fund budget unit for expenditures related to the operation, renovation, remodeling, or construction of local detention facilities. Sources of \$2.8 million represent the booking fee allocation anticipated from the state.

BUDGET CHANGES AND OPERATIONAL IMPACT

Total Requirements are increasing by a net \$0.6 million resulting primarily from the following changes:

- \$3.4 million increase in operating transfers out, which primarily represents the remaining fund balance in the Contract Training Special Revenue Fund. The Department will work with the County Administrative Office on a plan to expend the remaining fund balance and discontinue this fund in 2013-14.
- \$4.5 million decrease in requirements resulting from the transfer of ongoing expenses from the Contract Training, Public Gathering, Aviation, and Search and Rescue Special Revenue Funds to the Department's General Fund budget unit.
- \$2.2 million increase in services and supplies for the remaining special revenue funds, which includes an additional cost of \$1.2 for a helicopter engine overhaul in the Department's Federal Seized Assets (DOJ) Special Revenue Fund.

Total sources are decreasing by \$1.9 million due primarily to the transfer of ongoing revenues from Special Revenue Funds to the General Fund totaling \$4.5 million. This was partially offset primarily by an additional \$2.1 million federal seized asset cases anticipated to be settled in 2013-14 and \$0.3 million increase in vehicle registration and reimbursements from CAL-ID trust fund.

